

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: MARCUS CENTER FOR THE PERFORMING ARTS

UNIT NO. 1916

FUND: General - 0001

BUDGET SUMMARY			
	2011 Actual	2012 Budget	2013 Budget
Marcus Ctr for the Performing Arts	\$ 1,280,000	\$ 1,088,000	\$ 1,088,000

MISSION

To serve the community, the Marcus Center (Center) offers facilities and services of the highest quality, makes available a wide range of the performing arts, and acts as an energizing force for effective collaboration and advocacy in the arts community.

OBJECTIVES

- Provide Center patrons with a high level of customer service and entertainment value from Center events.
- Enhance Milwaukee County (County) residents' quality of life through the Center's diverse offerings of arts, culture and entertainment in a variety of ticket price ranges.
- Provide quality performing art(s) events to County residents in all geographic areas.
- As a designated Milwaukee County War Memorial, the Center believes honoring veterans to be a core part of its mission. It does so through an annual Flag Day ceremony and programming such as military band concerts focused on veterans and military families.

BUDGET HIGHLIGHTS

- The 2013 tax levy contribution to the Center remains at the 2012 level of \$1,088,000.
- The Center will continue to provide quarterly reports of current financial status and projections through the fiscal year in accordance with past practice.

ACTIVITY AND STATISTICAL SUMMARY						
	2011 Actual		2012 Projected		2013 Budget	
	<u>Events</u>	<u>Attend</u>	<u>Events</u>	<u>Attend</u>	<u>Events</u>	<u>Attend</u>
All Events Public & Private	1,830	565,839	1,800	565,000	1,825	575,000

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The Marcus Center for the Performing Arts budget consists of the following:

MARCUS CENTER FOR THE PERFORMING ARTS			
	2011 <u>Actual</u>	2012 <u>Revised Budget</u>	2013 <u>Budget</u>
<u>Expenditures</u>			
Personal Services	\$ 3,494,373	\$ 3,396,256	\$ 3,723,803
Professional Fees	374,676	307,380	353,070
Advertising and Promotion	177,423	148,700	154,250
Meetings, Travel and Auto Allowance	15,336	13,000	14,550
Space	384,154	346,230	357,246
Telephone & Utilities	498,327	548,720	585,500
Office and Administrative Supplies	126,230	109,250	133,300
New & Replacement Equipment	0	0	0
<i>Total Marcus Center Expenditures</i>	<i>\$ 5,070,519</i>	<i>\$ 4,869,536</i>	<i>\$ 5,321,719</i>
<u>Revenues</u>			
Hall Rental	\$ 1,225,616	\$ 1,141,074	\$ 1,220,107
Office Rental	102,065	102,000	105,000
Equipment Rentals	185,318	185,000	209,588
Reimbursement Income	1,677,723	1,483,267	1,807,745
Concession Income	143,883	190,000	179,000
Facility Support	341,473	570,000	620,000
Misc. Income	118,287	112,650	93,450
Milwaukee County Contribution	1,280,000	1,088,000	1,088,000
<i>Total Marcus Center Revenues</i>	<i>\$ 5,074,365</i>	<i>\$ 4,871,991</i>	<i>\$ 5,322,890</i>
Marcus Center Excess (Deficit)	\$ 3,846	\$ 2,455	\$ 1,171